

### 3760 State Coastal Conservancy

The State Coastal Conservancy develops and implements programs to protect, restore and enhance natural, recreational, and economic resources along California's coast, coastal watersheds, the ocean, and within the San Francisco Bay Area. Through direct funding and grants to local agencies and nonprofit organizations, the Coastal Conservancy supports the following projects:

- Restoration and enhancement of the natural environment and scenic lands.
- Development of public access.
- Protection of agricultural lands through purchase of development rights and fee interests.
- Resolution of land-use and development conflicts.
- Restoration of urban waterfronts to increase tourism and public access, provide parks and open space, and encourage private-sector development.
- Restoration of watersheds and ocean resources to improve water quality and improve habitat values.
- Acquisition of threatened resource lands.
- Education programs on coastal resources for kindergarten through grade 12.

Pursuant to the California Ocean Protection Act (Public Resources Code Section 35500 et seq.), the Coastal Conservancy serves as staff and fiscal agent for the California Ocean Protection Council. The mission of the California Ocean Protection Council is to ensure that California maintains healthy, resilient, and productive ocean and coastal ecosystems for the benefit of current and future generations.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the State Coastal Conservancy's Capital Outlay Program, see "Infrastructure Overview."

#### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
15 Coastal Resource Development	22.2	26.4	26.4	\$4,750	\$4,895	\$5,057
25 Coastal Resource Enhancement	21.5	21.3	29.3	3,886	12,758	6,528
90.01 Administration	19.5	19.0	21.0	1,591	3,282	3,939
90.02 Distributed Administration	-	-	-	-1,591	-3,282	-3,939
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>63.2</b>	<b>66.7</b>	<b>76.7</b>	<b>\$8,636</b>	<b>\$17,653</b>	<b>\$11,585</b>
<b>FUNDING</b>				<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0001 General Fund				\$-	\$8,000	\$-
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				1,411	1,467	1,473
0140 California Environmental License Plate Fund				1,198	1,238	1,398
0565 State Coastal Conservancy Fund				2,876	4,037	4,289
0890 Federal Trust Fund				21	131	132
0995 Reimbursements				140	125	126
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				1,365	1,959	1,968
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				1,625	696	699
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				-	-	1,500
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$8,636</b>	<b>\$17,653</b>	<b>\$11,585</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

Public Resources Code Division 21, Section 31000 et seq.

##### PROGRAM AUTHORITY

15-Coastal Resource Development Program:

Public Resources Code Sections 31150-31156, 31160-31164, 31200-31215, 31220, 31300-31315, 31350-31356, and 31400-31409.

25-Coastal Resource Enhancement:

\* Dollars in thousands, except in Salary Range.

## 3760 State Coastal Conservancy - Continued

Public Resources Code Sections 31160-31164, 31220, 31251-31270, 31350-31356.

### DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Various Baseline Adjustments	\$-	\$292	-	\$-	\$723	-
• One-Time Cost Reductions	-	-	-	-8,000	-	-
<b>Totals, Baseline Adjustments</b>	<b>\$-</b>	<b>\$292</b>	<b>-</b>	<b>-\$8,000</b>	<b>\$723</b>	<b>-</b>
<b>Policy Adjustment Descriptions</b>						
• Coastal Conservancy Programs (Proposition 84)	\$-	\$-	-	\$-	\$84,443	-
• Ocean Protection Council: Capital Projects and Science Applications (Proposition 84)	-	-	-	-	28,000	-
• Conservancy Programs (Proposition 12)	-	-	-	-	9,594	-
• Support Funding for Capital Projects and Science Applications (Proposition 84)	-	-	-	-	1,500	4.9
• Public Access Program	-	-	-	-	900	-
• Redirect Funding for Ocean Protection Council to Personal Services	-	-	-	-	-	4.9
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$124,437</b>	<b>9.8</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$-</b>	<b>\$292</b>	<b>-</b>	<b>-\$8,000</b>	<b>\$125,160</b>	<b>9.8</b>

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 15 COASTAL RESOURCE DEVELOPMENT PROGRAM

The Coastal Resource Development Program:

- Preserves coastal agricultural land.
- Assists in the design or redesign of subdivisions and waterfronts to encourage appropriate public/private development and use.
- Protects and provides public access ways to the coastal and bay-shore lands with high scenic, recreational or habitat value.
- Acquires important coastal resource lands for eventual conveyance to public agencies or qualified nonprofit organizations.
- Enhances the capacity and performance of government programs to meet the goals of the California Ocean Protection Act (COPA).
- Improves the understanding of ocean and coastal ecosystems.
- Promotes ocean and coastal awareness and stewardship.

#### 25 COASTAL RESOURCE ENHANCEMENT

The Coastal Resource Enhancement Program creates and restores fish and wildlife habitats, including enhancement of watersheds, wetlands, ocean resources, and riparian corridors. The program provides technical assistance and mediation to resolve land use conflicts in a manner that preserves, restores or establishes wildlife habitats. The program also provides funding for planning and implementing resource restoration and enhancement projects, including projects to improve ocean and coastal water quality, improve the quantity and quality of ocean and coastal habitat in California, and increase healthy ocean and coastal wildlife populations and communities in California. The program also provides funds for the design and construction of nature centers.

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
<b>PROGRAM REQUIREMENTS</b>				
<b>15</b>	<b>COASTAL RESOURCE DEVELOPMENT</b>			
	<b>State Operations:</b>			
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$846	\$880	\$884
0565	State Coastal Conservancy Fund	2,111	2,422	2,573
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	819	1,175	1,181

\* Dollars in thousands, except in Salary Range.

**3760 State Coastal Conservancy - Continued**

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	974	418	419
<b>Totals, State Operations</b>	<b>\$4,750</b>	<b>\$4,895</b>	<b>\$5,057</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>15.10 Public Access and Waterfronts</b>	<b>\$2,094</b>	<b>\$1,958</b>	<b>\$2,023</b>
<b>State Operations:</b>			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	338	352	354
0565 State Coastal Conservancy Fund	844	969	1,029
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	328	470	472
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	584	167	168
<b>15.20 Land Use Conservation</b>	<b>\$2,656</b>	<b>\$2,937</b>	<b>\$3,034</b>
<b>State Operations:</b>			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	508	528	530
0565 State Coastal Conservancy Fund	1,267	1,453	1,544
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	491	705	709
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	390	251	251
<b>PROGRAM REQUIREMENTS</b>			
<b>25 COASTAL RESOURCE ENHANCEMENT</b>			
<b>State Operations:</b>			
0001 General Fund	\$-	\$8,000	\$-
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	565	587	589
0140 California Environmental License Plate Fund	1,198	1,238	1,398
0565 State Coastal Conservancy Fund	765	1,615	1,716
0890 Federal Trust Fund	21	131	132
0995 Reimbursements	140	125	126
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	546	784	787
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	651	278	280
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	1,500
<b>Totals, State Operations</b>	<b>\$3,886</b>	<b>\$12,758</b>	<b>\$6,528</b>
<b>TOTALS, EXPENDITURES</b>			
State Operations	<u>8,636</u>	<u>17,653</u>	<u>11,585</u>
<b>Totals, Expenditures</b>	<b>\$8,636</b>	<b>\$17,653</b>	<b>\$11,585</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

	<u>Positions</u>			<u>Expenditures</u>		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
<b>1 State Operations</b>						
<b>PERSONAL SERVICES</b>						
Authorized Positions (Equals Sch. 7A)	63.2	69.7	69.7	\$3,934	\$4,260	\$4,299
Total Adjustments	-	-	10.0	-	211	754

\* Dollars in thousands, except in Salary Range.

## 3760 State Coastal Conservancy - Continued

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Estimated Salary Savings	-	-3.0	-3.0	-	-170	-198
<b>Net Totals, Salaries and Wages</b>	<b>63.2</b>	<b>66.7</b>	<b>76.7</b>	<b>\$3,934</b>	<b>\$4,301</b>	<b>\$4,855</b>
Staff Benefits	-	-	-	1,110	1,919	2,072
<b>Totals, Personal Services</b>	<b>63.2</b>	<b>66.7</b>	<b>76.7</b>	<b>\$5,044</b>	<b>\$6,220</b>	<b>\$6,927</b>
OPERATING EXPENSES AND EQUIPMENT				<u>\$3,592</u>	<u>\$11,433</u>	<u>\$4,658</u>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$8,636</b>	<b>\$17,653</b>	<b>\$11,585</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$8,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$8,000</b>	<b>\$-</b>
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,414	\$1,423	\$1,473
Allocation for employee compensation	2	38	-
Adjustment per Section 3.60	-5	6	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,411</b>	<b>\$1,467</b>	<b>\$1,473</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,200	\$1,201	\$1,398
Allocation for employee compensation	2	32	-
Adjustment per Section 3.60	-4	5	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,198</b>	<b>\$1,238</b>	<b>\$1,398</b>
<b>0565 State Coastal Conservancy Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,938	\$3,915	\$4,289
Allocation for employee compensation	7	105	-
Adjustment per Section 3.60	-18	17	-
<b>Totals Available</b>	<b>\$4,927</b>	<b>\$4,037</b>	<b>\$4,289</b>
Unexpended balance, estimated savings	-2,051	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,876</b>	<b>\$4,037</b>	<b>\$4,289</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$125	\$127	\$132
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	-	1	-
Budget Adjustment	-104	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$21</b>	<b>\$131</b>	<b>\$132</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$140	\$125	\$126
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$887	\$1,900	\$1,968

\* Dollars in thousands, except in Salary Range.

**3760 State Coastal Conservancy - Continued**

<b>1 STATE OPERATIONS</b>	<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
Allocation for employee compensation	1	51	-
Adjustment per Section 3.60	-3	8	-
Revised expenditure authority per Provision 2 of Item 3760-001-0565, Budget Act of 2003	<u>480</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,365</b>	<b>\$1,959</b>	<b>\$1,968</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$670	\$675	\$699
Allocation for employee compensation	1	18	-
Adjustment per Section 3.60	-2	3	-
Revised expenditure authority per Provision 2 of Item 3760-001-0565, Budget Act of 2003	473	-	-
Revised expenditure authority per Provision 2 of Item 3760-001-0565, Budget Act of 2004	<u>483</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,625</b>	<b>\$696</b>	<b>\$699</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$1,500</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,500</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$8,636</b>	<b>\$17,653</b>	<b>\$11,585</b>

**FUND CONDITION STATEMENTS**

	<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
<b>0565 State Coastal Conservancy Fund <sup>N</sup></b>			
BEGINNING BALANCE	\$19,111	\$18,575	\$13,918
Main Account	(16,845)	(16,548)	(12,926)
Hollister Ranch (In Lieu Fees)	(195)	(195)	(195)
Violation Remediation Account (Fines and Penalties)	(644)	(405)	(-630)
Carlsbad (Mitigation Fees)	(1,427)	(1,427)	(1,427)
Prior year adjustments	<u>2,161</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$21,272	\$18,575	\$13,918
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
217000 Fines and Penalties (Violation Remediation Account)	147	140	140
299600 Estimated Miscellaneous Revenue (Coast and Ocean) (Main account)	22	20	20
530000 Estimated Repayments (Main Account)	<u>400</u>	<u>400</u>	<u>400</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$569</u>	<u>\$560</u>	<u>\$560</u>
Total Resources	\$21,841	\$19,135	\$14,478
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	4	5	6
3760 State Coastal Conservancy			
State Operations	2,876	4,037	4,289
Capital Outlay	<u>386</u>	<u>1,175</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,266</u>	<u>\$5,217</u>	<u>\$4,295</u>
FUND BALANCE	\$18,575	\$13,918	\$10,183
<b>0593 Coastal Access Account, State Coastal Conservancy Fund <sup>S</sup></b>			
BEGINNING BALANCE	\$1,137	\$578	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	519	520	\$520

\* Dollars in thousands, except in Salary Range.

### 3760 State Coastal Conservancy - Continued

	2005-06*	2006-07*	2007-08*
Total Revenues, Transfers, and Other Adjustments	\$519	\$520	\$520
Total Resources	\$1,656	\$1,098	\$520
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
3760 State Coastal Conservancy (Capital Outlay)	1,046	1,066	500
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	32	32	-
Total Expenditures and Expenditure Adjustments	\$1,078	\$1,098	\$500
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	578	-	20

#### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	63.2	69.7	69.7	3,934	4,260	4,299
Salary Adjustments	-	-	-	-	211	156
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Staff Environmental Scientist	-	-	1.0	5,088-6,144	-	67
Conservancy Proj. Dev Analyst II	-	-	1.0	4,467-5,431	-	59
Staff Information Systems Analyst	-	-	1.0	4,969-6,041	-	66
Office Technician - Typing	-	-	1.0	2,598-3,157	-	34
Public Land Manager I	-	-	1.0	5,393-6,507	-	71
<b>Totals, Workload &amp; Admin Adjustments</b>	<b>-</b>	<b>-</b>	<b>5.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$297</b>
<b>Proposed New Positions:</b>						
Staff Counsel	-	-	1.0	4,678-7,826	-	75
Conservancy Proj. Dev. Analyst II	-	-	3.0	4,467-5,431	-	177
Accounting Officer	-	-	1.0	3,715-4,516	-	49
<b>Totals, Proposed New Positions</b>	<b>-</b>	<b>-</b>	<b>5.0</b>	<b>\$-</b>	<b>\$-</b>	<b>\$301</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>10.0</b>	<b>\$-</b>	<b>\$211</b>	<b>\$754</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>63.2</b>	<b>69.7</b>	<b>79.7</b>	<b>\$3,934</b>	<b>\$4,471</b>	<b>\$5,053</b>

#### INFRASTRUCTURE OVERVIEW

The State Coastal Conservancy grants funds to local governments, nonprofits and other project partners for the acquisition of land and easements, and the development of public facilities, to implement the State's Coastal Management Program and the California Ocean Protection Act. Over the past three years, the Conservancy has participated in the acquisition of more than 100,000 acres of coastal lands and easement interests.

#### MAJOR PROJECT CHANGES

- The Budget provides \$84.4 million Proposition 84 funds to carry out projects relating to the enhancement and development of the Santa Ana River Parkway, San Francisco Bay Area Conservancy Program, Monterey Bay, San Diego Bay and other projects statewide.
- The Budget provides \$28 million Proposition 84 funds to carry out projects and programs of the California Ocean Protection Council, consistent with its strategic plan.

#### SUMMARY OF PROJECTS

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
80	<b>CAPITAL OUTLAY</b>			
	Major Projects			
80.00	<b>2000 PROJECTS</b>	<b>\$8,344</b>	<b>\$21,556</b>	<b>\$900</b>
80.00.020	Public Access	1,679 <sup>Vsn</sup>	3,262 <sup>Vsn</sup>	900 <sup>S</sup>
80.00.023	San Francisco Bay Area Conservancy Program	6,665 <sup>Vb</sup>	18,294 <sup>Vb</sup>	-

\* Dollars in thousands, except in Salary Range.

## 3760 State Coastal Conservancy - Continued

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
<b>80.01</b>	<b>2001 PROJECTS</b>	<b>\$171</b>	<b>\$7,991</b>	<b>\$-</b>
80.01.030	Laguna Coast Wilderness Park	171 <sup>b</sup>	7,991 <sup>b</sup>	-
<b>80.02</b>	<b>2002 PROJECTS</b>	<b>\$17,429</b>	<b>\$50,741</b>	<b>\$-</b>
80.02.032	Watershed, Water Quality Protection and Enhancement Program	17,429 <sup>vb</sup>	50,441 <sup>vb</sup>	-
80.02.033	Ocean Observation	-	300 <sup>b</sup>	-
<b>80.07</b>	<b>2007 PROJECTS</b>	<b>\$-</b>	<b>\$-</b>	<b>\$28,800</b>
80.07.070	Ocean Protection Council	-	-	28,800 <sup>b</sup>
<b>80.70</b>	<b>COASTAL AND PARKLAND CONSERVATION PROJECTS</b>	<b>\$645</b>	<b>\$1,982</b>	<b>\$-</b>
80.70.082	San Luis Obispo and Santa Barbara Counties Coastal Dunes and Wetlands	645 <sup>b</sup>	1,974 <sup>b</sup>	-
80.70.083	Monterey County Wetlands and Natural Areas	-	6 <sup>b</sup>	-
80.70.085	Sonoma County Natural Lands and Wetlands	-	2 <sup>b</sup>	-
<b>80.93</b>	<b>COASTAL RESOURCES</b>	<b>\$2,315</b>	<b>\$15,061</b>	<b>\$4,000</b>
80.93.025	Coastal Resource Enhancement	2,315 <sup>vs</sup>	15,061 <sup>vs</sup>	4,000 <sup>g</sup>
<b>80.97</b>	<b>COASTAL CONSERVANCY</b>	<b>\$62,943</b>	<b>\$107,725</b>	<b>\$97,037</b>
80.97.030	Conservancy Programs	62,943 <sup>vbfm</sup>	107,725 <sup>vbrf</sup>	97,037 <sup>vbrf</sup>
<b>Totals, Major Projects</b>		<b>\$91,847</b>	<b>\$205,056</b>	<b>\$130,737</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$91,847</b>	<b>\$205,056</b>	<b>\$130,737</b>
<b>FUNDING</b>		<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$11,756	\$35,484	\$9,594
0262	Habitat Conservation Fund	130	2,894	4,000
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	186	721	400
0565	State Coastal Conservancy Fund	386	1,175	-
0593	Coastal Access Account, State Coastal Conservancy Fund	1,046	1,066	500
0786	California Wildlife, Coastal and Park Land Conservation Fund of 1988	645	1,982	-
0890	Federal Trust Fund	463	5,011	2,000
0995	Reimbursements	6,205	30,874	1,800
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	50,895	62,719	-
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	19,562	63,130	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	112,443
8029	Coastal Trust Fund	573	-	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$91,847</b>	<b>\$205,056</b>	<b>\$130,737</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$14,777	-	\$9,594
Prior year balances available:			
Item 3760-301-0005, Budget Act of 2001 as reappropriated by Item 3760-490, Budget Acts of 2004 and 2006	8,163	\$7,991	-
Item 3760-301-0005, Budget Act of 2004	9,202	2,141	-
Item 3760-301-0005, Budget Act of 2005	-	11,844	-

\* Dollars in thousands, except in Salary Range.

### 3760 State Coastal Conservancy - Continued

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
Item 3760-302-0005, Budget Act of 2000, as reappropriated by Item 3760-490, Budget Acts of 2003, 2004, and 2006	15,098	13,508	-
<b>Totals Available</b>	<b>\$47,240</b>	<b>\$35,484</b>	<b>\$9,594</b>
Balance available in subsequent years	-35,484	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$11,756</b>	<b>\$35,484</b>	<b>\$9,594</b>
<b>0262 Habitat Conservation Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,000	\$4,000	\$4,000
Prior year balances available:			
Item 3760-301-0262, Budget Act of 1995	710	710	-
Item 3760-301-0262, Budget Act of 1996	170	170	-
Item 3760-301-0262, Budget Act of 1997	1	1	-
Item 3760-301-0262, Budget Act of 1998	143	143	-
Item 3760-301-0262, Budget Act of 1999	625	625	-
Item 3760-301-0262, Budget Act of 2000	36	36	-
Item 3760-301-0262, Budget Act of 2001	216	86	-
Item 3760-301-0262, Budget Act of 2002	726	726	-
Item 3760-301-0262, Budget Act of 2003	0	0	-
Item 3760-301-0262, Budget Act of 2004	1,745	1,745	-
Item 3760-301-0262, Budget Act of 2005	-	2,899	-
<b>Totals Available</b>	<b>\$8,372</b>	<b>\$11,141</b>	<b>\$4,000</b>
Balance available in subsequent years	-7,141	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,231</b>	<b>\$11,141</b>	<b>\$4,000</b>
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-1,101	-4,000	-
Less funding provided by the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-4,247	-
<b>NET TOTALS, EXPENDITURES</b>	<b>\$130</b>	<b>\$2,894</b>	<b>\$4,000</b>
<b>0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$400	\$400	\$400
Prior year balances available:			
Item 3760-301-0371, Budget Act of 2003	38	-	-
Item 3760-301-0371, Budget Act of 2004	100	1	-
Item 3760-301-0371, Budget Act of 2005	-	320	-
<b>Totals Available</b>	<b>\$538</b>	<b>\$721</b>	<b>\$400</b>
Unexpended balance, estimated savings	-31	-	-
Balance available in subsequent years	-321	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$186</b>	<b>\$721</b>	<b>\$400</b>
<b>0565 State Coastal Conservancy Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$650	\$425	-
Prior year balances available:			
Item 3760-301-0565, Budget Act of 2003	496	-	-
Item 3760-301-0565, Budget Act of 2004	100	100	-
Item 3760-301-0565, Budget Act of 2005	-	650	-
<b>Totals Available</b>	<b>\$1,246</b>	<b>\$1,175</b>	<b>\$-</b>
Unexpended balance, estimated savings	-110	-	-
Balance available in subsequent years	-750	-	-

\* Dollars in thousands, except in Salary Range.

**3760 State Coastal Conservancy - Continued**

<b>3 CAPITAL OUTLAY</b>	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$386</b>	<b>\$1,175</b>	<b>\$-</b>
<b>0593 Coastal Access Account, State Coastal Conservancy Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$450	\$1,000	\$500
Prior year balances available:			
Item 3760-301-0593, Budget Act of 2003	463	-	-
Item 3760-301-0593, Budget Act of 2004	288	-	-
Item 3760-301-0593, Budget Act of 2005	-	155	89
<b>Totals Available</b>	<b>\$1,201</b>	<b>\$1,155</b>	<b>\$589</b>
Unexpended balance, estimated savings	-	-	-89
Balance available in subsequent years	-155	-89	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,046</b>	<b>\$1,066</b>	<b>\$500</b>
<b>0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988</b>			
APPROPRIATIONS			
Prior year balances available:			
Public Resources Code Section 5907(d) as amended by Chapter 326, Statutes of 1998	\$2,627	\$1,982	-
<b>Totals Available</b>	<b>\$2,627</b>	<b>\$1,982</b>	<b>\$-</b>
Balance available in subsequent years	-1,982	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$645</b>	<b>\$1,982</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$2,000	\$2,000	\$2,000
Prior year balances available:			
Item 3760-301-0890, Budget Act of 2003	1,000	-	-
Budget Adjustment	-537	-	-
Item 3760-301-0890, Budget Act of 2004	1,011	1,011	-
Item 3760-301-0890, Budget Act of 2005	-	2,000	-
<b>Totals Available</b>	<b>\$3,474</b>	<b>\$5,011</b>	<b>\$2,000</b>
Balance available in subsequent years	-3,011	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$463</b>	<b>\$5,011</b>	<b>\$2,000</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$6,205	\$30,874	\$1,800
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,000	-	-
Prior year balances available:			
Item 3760-301-6029, Budget Act of 2002, as reappropriated by Item 3760-490, Budget Act 2005	53,859	\$25,666	-
Item 3760-301-6029, Budget Act of 2003 as reappropriated by Item 3760-490, Budget Act of 2006	25,412	12,743	-
Revised expenditure authority per Provision 2 of Item 3760-001-0565, Budget Act of 2003	-480	-	-
Item 3760-301-6029, Budget Act of 2004	15,447	6,763	-
Item 3760-301-6029, Budget Act of 2005	-	3,249	-
Chapter 727, Statutes of 2002	15,376	14,298	-
<b>Totals Available</b>	<b>\$113,614</b>	<b>\$62,719</b>	<b>\$-</b>
Balance available in subsequent years	-62,719	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$50,895</b>	<b>\$62,719</b>	<b>\$-</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			

\* Dollars in thousands, except in Salary Range.

### 3760 State Coastal Conservancy - Continued

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
APPROPRIATIONS			
301 Budget Act appropriation	\$31,500	\$23,500	-
311 Budget Act appropriation (transfer to Habitat Conservation Fund)	4,000	4,000	-
Prior year balances available:			
Item 3760-301-6031, Budget Act of 2003 as reappropriated by Item 3760-490, Budget Act of 2006	5,867	44	-
Revised expenditure authority per Provision 2 of Item 3760-001-0565, Budget Act of 2003	-473	-	-
Item 3760-301-6031, Budget Act of 2004	13,433	3,897	-
Revised expenditure authority per Provision 2 of Item 3760-001-0565, Budget Act of 2004	-483	-	-
Item 3760-301-6031, Budget Act of 2005	-	27,442	-
Item 3760-311-6031, Budget Act of 2004 (transfer to Habit Conservation Fund)	1,348	1,348	-
Item 3760-311-6031, Budget Act of 2005 (transfer to Habitat Conservation Fund)	-	2,899	-
<b>Totals Available</b>	<b>\$55,192</b>	<b>\$63,130</b>	<b>\$-</b>
Balance available in subsequent years	-35,630	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$19,562</b>	<b>\$63,130</b>	<b>\$-</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
301 Budget Act appropriation	-	-	\$112,443
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$112,443</b>
<b>8029 Coastal Trust Fund</b>			
APPROPRIATIONS			
Public Resources Code Section 31012	\$573	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$573</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$91,847</b>	<b>\$205,056</b>	<b>\$130,737</b>

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